

CITY OF
LA CROSSE
WISCONSIN



2022 PROPOSED OPERATING BUDGET

BOARD OF ESTIMATES RECOMMENDED 10/11/2021

COMMON COUNCIL APPROVED 11/15/2021

Table of Contents

Budget Message.....	1
Proposed Revenue Budget Summary.....	4
Proposed Operating Budget Summary.....	5
Mill Rate.....	6
Proprietary & Special Revenue Funds Operating Budgets.....	7
General Fund Budgets	
Revenue Budget Detail.....	9
Division Budget Detail.....	15
General Administration	
Mayor Budget Detail.....	17
Legal Budget Detail.....	19
City Clerk Budget Detail.....	22
Council Budget Detail.....	24
Municipal Court Budget Detail.....	26
Management & Support Services	
Finance & Human Resources Budget Detail.....	28
Information Services Budget Detail.....	33
Public Safety	
Fire Budget Detail.....	35
Police Budget Detail.....	40
Community Services	
Park, Recreation, Forestry, & Facilities Budget Detail.....	43
Library Budget Detail.....	52
Planning/Development & Assessors Budget Detail.....	55
La Crosse Center Budget Detail.....	60
Public Works	
Engineering Budget Detail.....	63
Streets & Refuse/Recycling Budget Detail.....	67
Non-Departmental	
Contingency Budget Detail.....	70
General Expense Budget Detail.....	70
Debt Service Budget Detail.....	71
Enterprise Funds Budget Detail.....	72
Airport Budget Detail.....	73
Parking Enterprise Budget Detail.....	75
Sanitary Sewer District #1 Budget Detail.....	77
Sanitary Sewer Utility Budget Detail.....	78
Water Utility Budget Detail.....	81
Storm Water Utility Budget Detail.....	83
Utility Supplemental Schedules.....	85
Special Revenue Fund Budget Detail.....	88
Transit Budget Detail.....	89

Parking Enterprise

Description/Services:

The Parking Utility is managed by a Parking Coordinator who works directly with the Assistant Police Chief. The Parking Utility has two responsibilities, the enforcement of all parking regulations within the City and the operation of all City-owned parking facilities. The enforcement division is responsible for the enforcement of all parking rules and regulations on approximately 225 miles of city streets. This work is done through a staff of Civil Service Employees (CSE’s) who are tasked with the enforcement of parking violations. Office support staff process data entry and revenue collections. The grounds division of the Parking Utility is responsible for the operation of all the municipally-owned ramps and surface lots. These include the Market Square Ramp with a total of 632 spaces, the La Crosse Center Ramp with a total of 893 spaces, the Main Street ramp with a total of 395 spaces, the Riverside Ramp with a total of 903 spaces, and the Pine Street ramp with a total of 606 spaces. When you add in the surface lots, the Parking Utility manages almost 4,000 parking spaces. In addition, the Parking Utility manages downtown on-street hourly parking to ensure customer turnover for downtown businesses.

2021 Accomplishments/Highlights

1. Enhanced Parking Utility webpages and social media connection with the parking customers.
2. Re-painted all levels of all ramps for color consistency.
3. Acquired contractor/trade vehicle permitting for on-street contractor parking.
4. Implemented collections services for unpaid out of state citations.
5. Completed meetings with Neighborhood Associations on pay to park zone/parking benefit districts.

2022 Goals

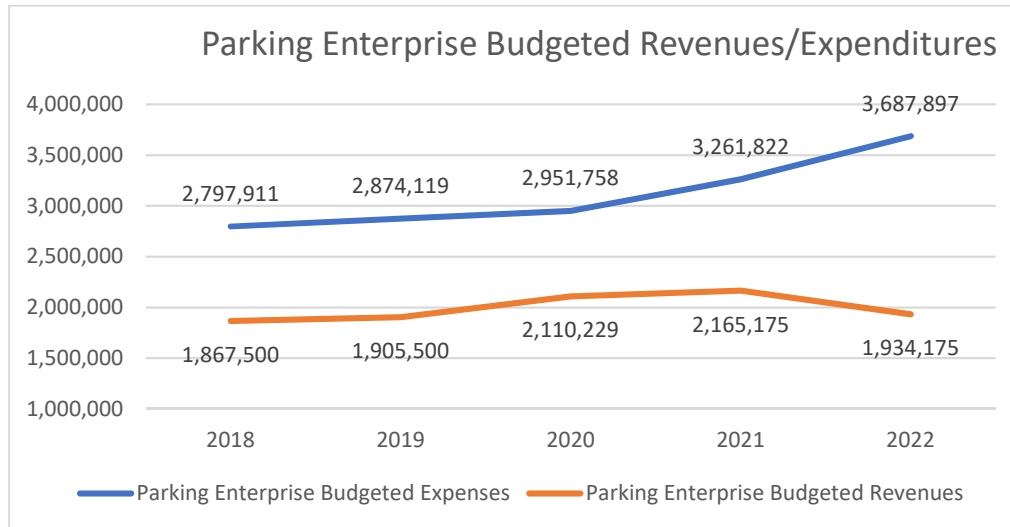
1. Install counting system in parking ramps to enhance parking experience.
2. Improve directional exit signage and level signage in parking ramps.
3. Install additional security cameras in parking ramps.
4. Increase on-line reservations for parking during events at La Crosse Center
5. Promote informational videos on parking system.

Performance Measures	Projected 2021	2022 Goal/Benchmark
Parking Citations	32,865	45,000
Ramp Permits	1,820	2,000
Ramp Security Patrol Hours	2,600	2,920
Citation Collection rate	92%	95%
Contactless Transactions	36,509	55,000
Pay Station Transactions	65,157	60,000

Parking Enterprise

Staffing

	2020	2021	2022
Full Time Equivalents	13.5	19.5	19.5



Revenues

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Parking Revenue	\$2,634,919	\$2,165,175	\$1,934,175	-\$231,000

Expenditures

	2020 Actual	2021 Budget	2022 Budget	\$ Change- 2022 v 2021
Personnel	\$758,215	\$1,158,692	\$1,157,546	-\$1,146
Contractual Services	\$1,087,600	\$1,068,590	\$1,068,463	-\$127
Commodities	\$46,810	\$86,800	\$83,700	-\$3,100
Capital Outlay	\$1,650,901	\$947,740	\$1,378,187	\$430,447
Total Expenses	\$3,543,526	\$3,261,822	\$3,687,896	\$426,074